

Program D: Health Services**OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

The continuation level performance values shown in the following standard performance tables reflect the agency's continuation level budget request.

The objectives and performance indicators that appear below are associated with program funding in the "At the Recommended Budget Level" for FY 2003-2004. Specific information on program funding is presented in the financial section.

DEPARTMENT ID: 08A - Department of Public Safety and Corrections

AGENCY ID: 08-409 Dixon Correctional Institute

PROGRAM ID: Program D: Health Services

1. (KEY) Allow for maximum participation of healthy inmates in institutional programs to the greatest extent possible on a daily basis.

Strategic Link: This operational objective is related to the program's Strategic Goal I: To assure that the health of all inmates is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain their health and allow for participation in institutional programs to the extent possible.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
1693	K	Average cost for health services per inmate day	\$4.17	\$4.27	\$4.74	\$4.74	\$5.67	\$4.82
6556	K	Percentage of inmates on regular duty	98.4%	99.5%	99.3%	99.3%	99.5%	99.5%

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GENERAL PERFORMANCE INFORMATION: MEDICAL AND MENTAL HEALTH TRENDS - DIXON CORRECTIONAL INSTITUTE						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
	Deaths:					
10959	Number of deaths from suicide	0	0	0	1	0
10961	Number of deaths from violence	0	0	0	0	0
10962	Number of deaths from illness	7	12	9	8	11
	Serious Illnesses:					
10963	Number of positive responses to tuberculosis test ¹	41	58	49	9	30
10964	Number of HIV	37	48	51	54	51
10965	Number of AIDS	8	13	19	22	20
10966	Number of Hepatitis C	Not Available	Not Available	Not Available	150	163
	Sick Calls:					
10967	Number of sick calls	5,602	10,203	20,879	7,912	6,980
10968	Number of sick calls per inmate	Not Available	Not Available	12.9	5.3	4.9

¹ A positive response indicates presence of TB infection, but not necessarily active TB disease. Because inmates who test positive once are no longer included in the test base, figures for subsequent years reflect only new positive responses.